

COMMUNITY DEVELOPMENT

MISSION STATEMENT

The Community Development Department's mission is to provide the core services necessary to maintain strong community ties, safe and quality development, economic vitality, affordable housing, well-planned residential and commercial neighborhoods, and effective transportation planning. Staff is committed to providing these services to their customers and co-workers in an effective, efficient, and respectful manner.

DESCRIPTION

The Community Development Department consists of five divisions: Administration, Planning & Transportation, Housing & Redevelopment (please note that both the Redevelopment Agency and the Housing Authority budgets are located in separate sections of the budget), License & Code Services, and Building. Together, these divisions serve Burbank residents by managing the physical development of the City, maintaining the overall transit programs within the City boundaries, developing housing programs to benefit low and moderate income persons, enforcing City, State, County, and Federal Codes, collecting business licenses and business taxes, and reviewing building and safety issues.

OBJECTIVES

The overall objective of the Department is to provide long range physical, economic, transportation, and social planning for the City of Burbank. The objective of each division for FY 2010-11 is described below.

In the Planning & Transportation Division, the Planning Section anticipates processing approximately 120 applications, including various amendments, variances, developments, and permits annually. In addition, the Transportation Section is implementing their five-year capital improvement program utilizing grants, Local Return revenues, Development Impact Fee revenues, and Redevelopment funding.

OBJECTIVES

The Housing Authority is currently responsible for Section 8 Vouchers for individuals whose incomes fall below 50 percent of the median in Los Angeles County. The Redevelopment Agency will be implementing approved Capital Improvement Programs and the Low and Moderate Income Housing Programs. The License & Code Services Division anticipates generating approximately \$2,080,000 via the Business Tax and Business License Programs. In addition, they will investigate over 5,000 citizen and inspector generated complaints. Lastly, the Building Division anticipates issuing 3,400 permits generating approximately \$1,500,000, investigating 1,000 property maintenance actions, and providing over 12,000 field inspections.

CHANGES FROM PRIOR YEAR

In an effort to better utilize City resources, the Community Development and Park, Recreation & Community Services Departments exchanged the oversight of two programs. The Connect With Your Community Program has moved to the Park, Recreation & Community Services Department while BurbankBus Operations now reside with Community Development.

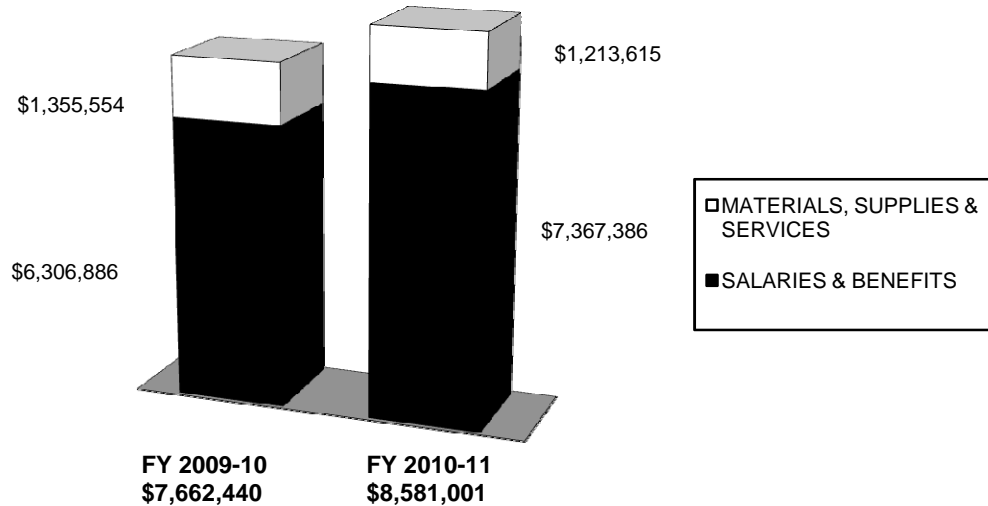
The Community Development Department made the following changes in order to achieve the department's budget reduction goal: froze one Administrative Analyst I position in the Building Division and one Intermediate Clerk position in the Planning Section; downgraded two Building Division positions that were being used at lower titles; eliminated five desktop computers in the Building Division that were no longer necessary due to Inspectors having laptop computers that are used while in the field; eliminated one City vehicle that is no longer needed due to a reduction in Building Division staff; and reduced the Planning Section's Other Professional Services MS&S account.

DEPARTMENT SUMMARY

| | EXPENDITURES 2008-09 | BUDGET 2009-10 | BUDGET 2010-11 | CHANGE FROM PRIOR YEAR |
|--------------------------------------|-------------------------|---------------------|---------------------|---------------------------|
| Staff Years | 62.000 | 59.000 | 72.483 | 13.483 |
| Salaries & Benefits | \$ 6,459,205 | \$ 6,306,886 | \$ 7,367,386 | \$ 1,060,500 |
| Materials, Supplies, Services | 533,866 | 1,355,554 | 1,213,615 | (141,939) |
| Capital Outlay | 3,878 | | | |
| TOTAL | \$ 6,996,949 | \$ 7,662,440 | \$ 8,581,001 | \$ 918,561 |

COMMUNITY DEVELOPMENT

Department Summary



2009-10 WORK PROGRAM HIGHLIGHTS

- Continued progress on General Plan update including completion of Technical Background Report for EIR.
- Completed review of planning application and business processes and implemented changes to streamline and improve processes.
- Continued working with Southern California Association of Governments to ensure that Burbank's interests are addressed in regional planning efforts related to AB32 and SB375.
- Implemented a Class II bicycle lane on Verdugo Avenue in coordination with the Public Works Street Resurfacing Project.
- Completed the construction of the Victory Boulevard Class II and III Bikeway Project to add an additional three miles of bikeway to the City's bicycle network.
- Completed a comprehensive update to the City's Bicycle Master Plan.
- Successfully implemented the administration and enforcement of the Tobacco Retailer License Ordinance bringing illegal sales of tobacco products by youths down from 27 percent to 4 percent.
- Continued to implement Council-directed citywide Proactive Code Enforcement Program.
- Continued to implement Secondhand Smoke Ordinance Education Ambassador Program.
- Completed 7th Annual Student Design Competition.
- Completed preliminary testing phase of on-line permitting project. Beta version has been installed on City servers for final refinement prior to go-live in mid-2010.

2010-11 WORK PROGRAM GOALS

Administration Division

- Continue to expand the Employee Rideshare Program.

Building Division

- Continue the Student Building Design Competition Program for local high school students.
- Continue development of customer service improvement project through implementation of on-line permitting, on-line inspection requests, internet access to public records, and digital plan submittals.

License & Code Services Division

- Continue to conduct Citywide code enforcement for zoning codes, the property maintenance program (5,500 cases annually), and the state smoking law.

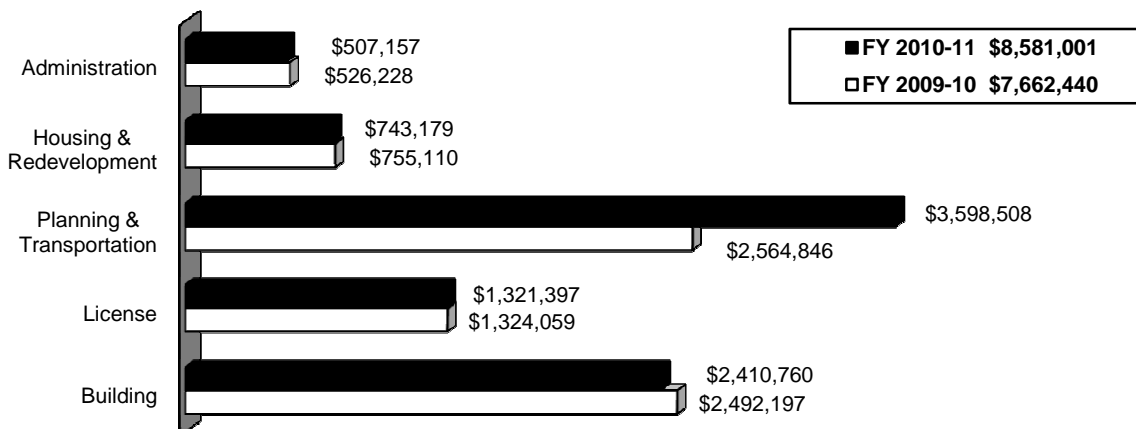
- Complete Phase IV of the License and Code Services Division's e-PALS Systems (Regulatory Licensing and Business Tax Systems).
- Continue to enforce the Burbank Shopping Cart Ordinance.
- Continue to enforce the Business Tax Program for 14,500 accounts and the Regulatory Business License and Business Permit Program for 3,150 accounts.
- Continue to enforce the Tobacco Retailers Licensing Ordinance.
- Continue to educate the public on the Secondhand Smoke Control Ordinance.

2010-11 WORK PROGRAM GOALS (cont.)

Planning & Transportation Division

- Complete the update of the General Plan and related Environmental Impact Report.
- Work with the City's consultant to prepare a new Air Quality Element of the General Plan.
- Work with a City Council appointed committee to perform public outreach related to the 2010 U.S. Census.
- Evaluate planning application processes and business practices and implement appropriate changes to address the current economic situation as well as economic recovery.
- Leverage local transportation funds with new federal transportation funds made available through economic stimulus programs and other sources of federal funding to implement the City's Capital Improvement Program and long-range goals.
- Update the Pedestrian Master Plan in concert with the Mobility Element to ensure that sidewalks and other pedestrian infrastructure is accounted for in the planning process.
- Work with local and regional agencies to identify and implement improvements to public transit services and to lobby regional agencies to maintain and expand service in Burbank.
- Coordinate with Caltrans to finalize design and implement the relocation of City utilities that must be relocated to accommodate the Empire Interchange Project.
- Participate in regional planning efforts and projects including High Speed Rail and SCAG's Sustainable Communities Strategy to ensure that Burbank's interests are represented.
- Continue to coordinate with Caltrans as they complete construction of the SR 134 Ramp Project.
- Continue to maximize efficiency, expand ridership, and maintain high levels of customer service with the BurbankBus Program.
- Complete community outreach and conclude ongoing planning efforts including hillside view protection and the Rancho Master Plan update by bringing recommendations forward to City Council.
- Complete public outreach related to possible update of the Rancho Master Plan and present recommended plan and zoning amendments to City Council.
- Work with Southern California Association of Governments to ensure that regional growth forecasts and regional planning documents reflect local plans and capacities, including participating in planning efforts related to implementation of AB32 and SB375.
- Update and maintain the Zoning Ordinance as needed to implement the goals and policies of the Housing Element, including emergency shelters, transitional housing, and mixed-use development standards.
- Complete the update to the Open Space Element of the General Plan in conjunction with the Parks, Recreation, and Community Services Department.
- Begin evaluating study areas identified in the updated General Plan and initiate specific plan efforts in priority areas.
- Maximize regional Local Return funds to maintain cost-effective fixed-route transportation services while striving to serve the commute needs of both Burbank residents and employees.
- Work with Metro to classify BurbankBus as a regional "Eligible Operator" to allow the City to become eligible for new sources of transportation funds.

COMMUNITY DEVELOPMENT



Administration

001CD11A

The Administration Division is responsible for the coordination of the five divisions in the Community Development Department and inter-divisional and inter-departmental coordination relating to agenda items for City Council, Redevelopment Agency, and Housing Authority meetings. Activities conducted within these divisions include budget development and financial management, personnel administration, organizational analysis, legislative monitoring, coordination of the department's technology improvements, and various other special projects.

OBJECTIVES

- Coordinate departmental budget development and provide fiscal administration.
- Coordinate inter-divisional and inter-departmental activities.
- Review and approve all agenda bills, staff reports, resolutions, ordinances, and agreements for City Council, Agency, and Housing Authority meetings.
- Update and monitor City Council goals and objectives.
- Coordinate the City's Employee Rideshare Program.
- Provide oversight of The Castaway lease agreement.

DIVISION SUMMARY

| | EXPENDITURES 2008-09 | BUDGET 2009-10 | BUDGET 2010-11 | CHANGE FROM PRIOR YEAR |
|-------------------------------|-------------------------|-------------------|-------------------|---------------------------|
| Staff Years | 4.000 | 3.000 | 3.000 | |
| Salaries & Benefits | \$ 569,065 | \$ 484,445 | \$ 487,331 | \$ 2,886 |
| Materials, Supplies, Services | 16,447 | 41,783 | 19,826 | (21,957) |
| TOTAL | \$ 585,512 | \$ 526,228 | \$ 507,157 | \$ (19,071) |

Housing & Redevelopment Division Housing and Grants Section

The Housing and Grants Section is administered by the Housing and Redevelopment Division of the Community Development Department. This Section includes the Burbank Housing Authority and two federal grant programs: the Community Development Block Grant (CDBG), and the Home Investment Partnership (HOME) Program. The U.S. Department of Housing and Urban Development (HUD) provides these funds on an annual basis.

The mission of the Housing and Grants Section is to provide opportunities for affordable housing to persons of low and moderate income, to assist public service agencies in the community, and to provide funds for physical improvements to low income areas. All materials, supplies, and services are delineated in Fund 117 for the Housing Authority, Fund 122 for CDBG, and Fund 128 for the HOME Program.

SECTION SUMMARY

| | EXPENDITURES 2008-09 | BUDGET 2009-10 | BUDGET 2010-11 | CHANGE FROM PRIOR YEAR |
|---------------------|-------------------------|-------------------|-------------------|---------------------------|
| Staff Years | 8.000 | 8.000 | 8.000 | |
| Salaries & Benefits | \$ 658,407 | \$ 755,110 | \$ 743,179 | \$ (11,931) |
| TOTAL | \$ 658,407 | \$ 755,110 | \$ 743,179 | \$ (11,931) |

Housing & Redevelopment Division

Section 8 Voucher Program

001CD26A

The Burbank Housing Authority was formed in 1975 to administer the Section 8 Rental Assistance Program. This program provides rent subsidy payments directly to landlords on behalf of eligible tenants using annual funds allocated by the U.S. Department of Housing and Urban Development (HUD). The Section 8 program provides an additional resource for assisting very low-income renters in Burbank. The City of Burbank has 1,014 housing assistance vouchers. However, based on the current HUD allocation, the Housing Authority will continue utilizing approximately 940 vouchers to assist eligible tenants in obtaining affordable housing. During Fall 2009, the Housing Authority opened its Section 8 waiting list for new applications. As a result of the recent opening, the current waiting list consists of nearly 13,000 applicants, of which roughly 1,700 are Burbank residents. The Housing and Redevelopment Division of the Community Development Department is responsible for the administration of this program.

OBJECTIVES

- Expand housing opportunities for very low-income families.
- Encourage mixed-income neighborhoods and avoid concentrations of low-income housing.
- Utilize the existing housing stock as affordable housing.

BUDGET HIGHLIGHTS

The expenditures for the Section 8 Program are reimbursed by Fund 117.CD26A.

PROGRAM SUMMARY

| | EXPENDITURES 2008-09 | BUDGET 2009-10 | BUDGET 2010-11 | CHANGE FROM PRIOR YEAR |
|--------------------------------|---------------------------------|---------------------------|---------------------------|-----------------------------------|
| Staff Years | 8.000 | 8.000 | 8.000 | |
| Salaries & Benefits | \$ 658,407 | \$ 755,110 | \$ 743,179 | \$ (11,931) |
| TOTAL | <u>\$ 658,407</u> | <u>\$ 755,110</u> | <u>\$ 743,179</u> | <u>\$ (11,931)</u> |

Planning & Transportation Division

The main focus of the Planning & Transportation Division is the physical development of the City. The Planning Section ensures that the City retains a sense of community and quality of life characterized by: well-maintained and attractive single and multi-family neighborhoods; and quality and clean retail, commercial, and industrial development compatible within a community of homes. The Transportation Section facilitates projects and improvements such as commuter rail, regional transit, vehicular traffic, bikeways, demand-responsive and fixed route shuttles, and the interconnection of all transportation modes within the City as well as integration with regional transportation systems.

OBJECTIVES

- Complete update of the General Plan to reflect community and regional goals and objectives.
- Participate in regional planning efforts and projects including High Speed Rail and SCAG's Sustainable Communities Strategy to ensure that Burbank's interests are represented.
- Provide a high level of coordination between land use issues and traffic and transportation concerns to ensure the orderly development of the City.
- Provide training to Division staff to ensure knowledge of both the Planning and Transportation programs.
- Continue to increase the use of the internet and other technologies to manage planning records and other planning documents so that they can be made available to the public.
- Complete the construction of a Bicycle Parking Station at the Downtown Metrolink Train Station to allow bicycle commuters a place to store their bicycles in a covered and secure location.

DIVISION SUMMARY

| | EXPENDITURES 2008-09 | BUDGET 2009-10 | BUDGET 2010-11 | CHANGE FROM PRIOR YEAR |
|--------------------------------------|-------------------------|---------------------|---------------------|---------------------------|
| Staff Years | 17.000 | 16.000 | 30.483 | 14.483 |
| Salaries & Benefits | \$ 1,792,191 | \$ 1,783,160 | \$ 2,903,852 | \$ 1,120,692 |
| Materials, Supplies, Services | 23,447 | 781,686 | 694,656 | (87,030) |
| Capital Outlay | 3,878 | | | |
| TOTAL | <u>\$ 1,819,516</u> | <u>\$ 2,564,846</u> | <u>\$ 3,598,508</u> | <u>\$ 1,033,662</u> |

Planning & Transportation Division

Planning Section

001CD31A

The Planning Section's responsibilities include reviewing and processing current planning applications such as Planned Developments, Land Subdivisions, Variances, Conditional Use Permits, and other entitlements. Advance planning responsibilities include maintaining demographic information, updating elements of the General Plan, processing Zone Text and Zone Map Amendments, and implementation of the General Plan and the California Environmental Quality Act (CEQA).

OBJECTIVES

- Provide high quality staff support to the Planning Board and City Council by providing complete and accurate information on development project applications and other planning issues that come before the Board and Council.
- Process development project applications including Development Review, Conditional Use Permits, and Planned Developments in a timely and efficient manner while balancing the interests of project applicants, the surrounding neighborhood, the community, and ensuring that the Zoning Ordinance and Subdivision Ordinance are properly administered and enforced.
- Ensure that the General Plan reflects the community's vision for its future and promotes the overriding goals of protecting and enhancing the community while ensuring that growth is properly managed.
- Update and maintain the Zoning Ordinance as needed to implement the goals and policies of the General Plan.
- Review all projects for their potential environmental impacts as required by CEQA.
- Provide high quality customer service and offer complete and accurate information to clients at the public counter, on the telephone, and via the internet.
- Participate in regional planning programs and activities such as Southern California Association of Governments and its Arroyo Verdugo Sub-Region.

SECTION SUMMARY

| | EXPENDITURES 2008-09 | BUDGET 2009-10 | BUDGET 2010-11 | CHANGE FROM PRIOR YEAR |
|--------------------------------------|---------------------------------|---------------------------|---------------------------|-----------------------------------|
| Staff Years | 12.000 | 11.000 | 10.000 | (1.000) |
| Salaries & Benefits | \$ 1,270,206 | \$ 1,260,981 | \$ 1,208,001 | \$ (52,980) |
| Materials, Supplies, Services | 492,063 | 760,311 | 659,003 | (101,308) |
| Capital Outlay | 3,878 | | | |
| TOTAL | <u>\$ 1,766,147</u> | <u>\$ 2,021,292</u> | <u>\$ 1,867,004</u> | <u>\$ (154,288)</u> |

Planning & Transportation Division

Transportation Section

001CD32A

The Transportation Section is responsible for traffic forecasting, programming transportation projects, and planning BurbankBus transit operations to meet the future demands in Burbank. The Transportation Section also administers the Proposition A, Proposition C, and Measure R Local Return funds allocated to the City by the Los Angeles County Metropolitan Transportation Authority (LACMTA) and allocates other local and regional funds for transportation improvements that are received by the City from grants and Development Impact Fees. The Transportation Section is responsible for seeking outside revenue from County, State, and Federal sources to fund transportation projects. A majority of the Proposition A and Proposition C funds, and a portion of Measure R funds allocated to the City support the local transit system, including all BurbankBus programs. The Transportation Section also administers the City's Transportation Demand Management (TDM) Ordinance and works closely with the Burbank Transportation Management Organization (TMO) in reducing the number of peak-time employee trips.

OBJECTIVES

- Improve traffic operations at local freeway interchanges by continuing to work with Caltrans to complete the State Route 134 Ramp Project and begin construction of I-5 HOV / Empire Interchange Project.
- Forecast and implement local capital improvement projects necessary to maintain local circulation at established standards.
- Participate in joint efforts with regional and other local agencies to plan and develop transportation and transit improvements that benefit the City and the region.
- Update the Mobility Element, the Infrastructure Blueprint, and the Pedestrian Master Plan to provide a policy and fiscal framework to guide future transportation decisions.
- Implement projects in the 2009 Bicycle Master Plan that further the goals of making Burbank's transportation system sustainable and accessible to all modes of travel.
- Implement a development intensity standard in concert with the General Plan to address traffic impacts caused by new commercial and mixed-use development.

BUDGET HIGHLIGHTS

Additional operating costs for the Transportation Section are budgeted in Fund 104 (Proposition A), Fund 105 (Proposition C), and Fund 107 (Measure R) located in the Special Revenue Funds section. Funds 104, 105, 106 (Air Quality Management District), 107, and 127 (Development Impact Fees) reimburse the General Fund for salaries, materials, and supplies directly attributable to transportation programming.

SECTION SUMMARY

| | EXPENDITURES 2008-09 | BUDGET 2009-10 | BUDGET 2010-11 | CHANGE FROM PRIOR YEAR |
|--------------------------------------|---------------------------------|---------------------------|---------------------------|-----------------------------------|
| Staff Years | 5.000 | 5.000 | 5.000 | |
| Salaries & Benefits | \$ 521,985 | \$ 522,179 | \$ 547,453 | \$ 25,274 |
| Materials, Supplies, Services | 19,569 | 21,375 | 20,172 | (1,203) |
| TOTAL | \$ 541,554 | \$ 543,554 | \$ 567,625 | \$ 24,071 |

Planning & Transportation Division

Burbank Bus Operations

001CD32B

The BurbankBus Program provides three distinct transportation services for Burbank residents and employees. The BurbankBus fixed-route system includes four routes that connect Downtown Burbank, the Media District, and the Airport/Empire area to Metrolink and Metro regional rail systems. The service operates five days per week during morning and evening commute periods, and operates a fleet of 18 buses including an experimental hydrogen-electric hybrid vehicle. The BurbankBus Senior & Disabled Transit Service provides Burbank's senior and disabled residents with curb-to-curb demand-responsive service seven days per week to assist with shopping, medical, and other trips. Finally, BurbankBus Got Wheels! is a fixed-route transportation service for Burbank residents ages 10-18. BurbankBus Got Wheels! serves youth-oriented destinations including schools, parks, and libraries on a fixed-route schedule that operates during school days and over the summer. In addition to operating transportation services, the BurbankBus Program also administers the Metro Reduced Monthly Pass program available to senior and disabled residents.

OBJECTIVES

- Optimize transit operations, pursue all available outside funding mechanisms, and seek to streamline service to capture new ridership so that BurbankBus expenditures match transportation revenues by FY 2011-2012.
- Maintain a high-level of efficiency and responsiveness of the City's BurbankBus Senior & Disabled Transit Services to continue to furnish 84,000 rides per year, and maintain the BurbankBus Got Wheels! youth service to serve 35,000 rides per year.

BUDGET HIGHLIGHTS

Additional operating costs for the BurbankBus Program are budgeted in Fund 104 (Proposition A), Fund 105 (Proposition C), and Fund 107 (Measure R) located in the Special Revenue Funds section. Funds 104, 105, and 107 directly fund or reimburse the General Fund for salaries, materials, supplies, and contractual services directly attributable to BurbankBus programs.

The prior year budget for this program was included in Park, Recreation and Community Services Department, PR44A cost center. This program was moved to the Community Development Department's new cost center, CD32B.

SECTION SUMMARY

| | EXPENDITURES 2008-09 | BUDGET 2009-10 | BUDGET 2010-11 | CHANGE FROM PRIOR YEAR |
|--------------------------------------|---------------------------------|---------------------------|---------------------------|-----------------------------------|
| Staff Years | | | 15.483 | 15.483 |
| Salaries & Benefits | | | \$ 1,148,398 | \$ 1,148,398 |
| Materials, Supplies, Services | | | 15,481 | 15,481 |
| TOTAL | | | \$ 1,163,879 | \$ 1,163,879 |

License & Code Services Division

The License & Code Services Division consists of two sections: Code Enforcement and Business Tax & Business Licensing. Code Enforcement provides services such as property maintenance and zoning code enforcement, oversees the nuisance and public complaint tracking system, conducts code enforcement for adult entertainment issues, and enforces other relevant Burbank Municipal Codes and State laws such as the State smoking law.

Additionally, this Division administers the City's Business Tax and Regulatory Business License Programs which provide services to regulate business classifications, application processing, license issuance, record management, and compliance inspections. An example of this is administering the Taxicab Regulatory Licensing Program. In addition to serving the general public, these functions also provide support to other City departments and outside agencies.

OBJECTIVES

- Investigate and track 5,500 citizen complaints and inspector generated matters.
- Respond to citizens' concerns about private and public property maintenance, alleged zoning code violations, and numerous other Municipal, County, and State codes.
- Identify and suggest changes to the Burbank Municipal Code concerning enforcement of zoning, property maintenance and business licensing and taxing.
- Complete Phase III and Phase IV of the Division's Enterprise Permitting and Licensing System (e-PALS) technology upgrade, which includes a Business Tax and Business License Module to improve the availability of business tax & business license information and streamline daily registration activities.
- Implement a document imaging system to better maintain the storage of large volumes of business license, business tax, and code enforcement records.
- Provide a program for tracking the increased amount of property maintenance issues created by the growing number of foreclosed properties.

DIVISION SUMMARY

| | EXPENDITURES 2008-09 | BUDGET 2009-10 | BUDGET 2010-11 | CHANGE FROM PRIOR YEAR |
|--------------------------------------|-------------------------|---------------------|---------------------|---------------------------|
| Staff Years | 13.500 | 13.000 | 13.000 | |
| Salaries & Benefits | \$ 1,260,638 | \$ 1,170,120 | \$ 1,179,346 | \$ 9,226 |
| Materials, Supplies, Services | 176,267 | 153,939 | 142,051 | (11,888) |
| TOTAL | <u>\$ 1,436,905</u> | <u>\$ 1,324,059</u> | <u>\$ 1,321,397</u> | <u>\$ (2,662)</u> |

License & Code Services Division

Code Enforcement Program

001CD34A

The Code Enforcement Program provides comprehensive regulatory oversight of commercial, industrial, and residential properties in order to protect and enhance public health and safety, and maintain the City's property maintenance, zoning, and Municipal Code standards. Except for selected activity, most code enforcement is conducted on a reactive basis while proactive enforcement is also pursued with respect to overt code violations concerning public safety. It is anticipated that as the number of foreclosed properties continues to increase, so will the need for greater property maintenance enforcement.

OBJECTIVES

- Provide code enforcement services in a timely manner and to the satisfaction of residents and business owners of the community.
- Continue to proactively monitor Residential Adjacent Commercial and Industrial Use Ordinance (RACI) related complaints.
- Continue to utilize and improve the new Enterprise Permitting and Licensing System (e-PALS) Code Enforcement Module in order to provide better tracking and reporting information on zoning, code enforcement, property maintenance issues, and business tax and licensing accounts.
- Promote customer service through an emphasis on technological improvements such as e-commerce solutions and a computerized field inspection reporting system.
- Rid the City of visual blight by continuing to enforce the Burbank Shopping Cart Ordinance.
- Continue to proactively enforce inspections for youth tobacco decoy inspections.

PROGRAM SUMMARY

| | EXPENDITURES 2008-09 | BUDGET 2009-10 | BUDGET 2010-11 | CHANGE FROM PRIOR YEAR |
|--------------------------------------|---------------------------------|---------------------------|---------------------------|-----------------------------------|
| Staff Years | 6.250 | 6.000 | 6.000 | |
| Salaries & Benefits | \$ 545,007 | \$ 539,027 | \$ 538,140 | \$ (887) |
| Materials, Supplies, Services | 77,732 | 64,838 | 62,121 | (2,717) |
| TOTAL | <u>\$ 622,739</u> | <u>\$ 603,865</u> | <u>\$ 600,261</u> | <u>\$ (3,604)</u> |

License & Code Services Division

Business License and Business Tax Program

001CD35A

The Licensing Program is comprised of the revenue generating Business Tax Program (approximately \$1.8 million annually for 14,500 accounts); and the regulatory Business License Program (approximately 3,150 accounts generating approximately \$280,000 annually). It is anticipated that although the general economy is stagnant that this will not adversely affect the number of businesses in Burbank because many more people will take on jobs as independent contractors thereby increasing the number of businesses registered with the City of Burbank.

OBJECTIVES

- Enforce the Burbank Municipal Code and State statutes relative to the taxing and licensing of businesses both in commercial and residential zones of the City.
- Improve the availability of business tax and business license information and streamline daily registration activities through a business license and business tax processing and automation program.

PROGRAM SUMMARY

| | EXPENDITURES 2008-09 | BUDGET 2009-10 | BUDGET 2010-11 | CHANGE FROM PRIOR YEAR |
|-------------------------------|-------------------------|-------------------|-------------------|---------------------------|
| Staff Years | 7.250 | 7.000 | 7.000 | |
| Salaries & Benefits | \$ 715,631 | \$ 631,093 | \$ 641,206 | \$ 10,113 |
| Materials, Supplies, Services | 98,535 | 89,101 | 79,930 | (9,171) |
| TOTAL | \$ 814,166 | \$ 720,194 | \$ 721,136 | \$ 942 |

Building Division

The Building Division consists of two programs: the Building Permit Program and the Field Inspection Program. Through these programs, the Building Division has the responsibility of enforcing compliance with mandated Federal and State codes, as well as the Burbank Municipal Building Code. The Building Division also maintains historical permit records for each property in Burbank.

To implement these programs successfully, the Building Division focuses on public information. The Building Division's efforts are directed to providing as much information as quickly and accurately as possible to the public in a form that is readily useable and understandable. The Building Division believes that by providing pertinent information, whether it is a new local ordinance requirement, a change in the building fee schedule, or an interpretation of a code item, many of the problems that arise can be resolved or even eliminated early in the project cycle. As a result of this public outreach, plan submittals are typically more complete, plan checks become less time consuming, and enforcement problems in the field are reduced.

In addition, the Building Division is committed to preserving its core strengths through regular code training. The Building Division develops in-house training material focusing on code revisions and new construction topics, as well as providing staff the opportunity to attend professional code seminars presented by the California Building Officials (CALBO). The Building Division also invites State representatives to the City to discuss questions regarding enforcement and interpretation of the California Building Codes.

OBJECTIVES

- Enforce building standards to safeguard life, health, and property through plan review and inspection procedures.
- Promote customer service through an emphasis on technological improvements such as e-commerce solutions and document imaging.
- Promote green, sustainable, and energy-efficient design.

DIVISION SUMMARY

| | EXPENDITURES 2008-09 | BUDGET 2009-10 | BUDGET 2010-11 | CHANGE FROM PRIOR YEAR |
|--------------------------------------|-------------------------|---------------------|---------------------|---------------------------|
| Staff Years | 19.500 | 19.000 | 18.000 | (1.000) |
| Salaries & Benefits | \$ 2,178,904 | \$ 2,114,051 | \$ 2,053,678 | \$ (60,373) |
| Materials, Supplies, Services | 317,705 | 378,146 | 357,082 | (21,064) |
| TOTAL | <u>\$ 2,496,609</u> | <u>\$ 2,492,197</u> | <u>\$ 2,410,760</u> | <u>\$ (81,437)</u> |

Building Division

Building Permit Program

001CD41A

The Building Permit Program staff is responsible for examining all building plans for architectural, engineering, energy conservation, disabled accessibility, soil stability, and fire-life safety compliance with State of California and Burbank Building Codes, and issuing permits for all approved projects. Administrative verifications are also made for State contractor's licensing, workers' compensation insurance, and City business taxes and licenses prior to permit issuance.

The Building Division's emphasis in providing a more efficient and effective Permit Program focuses on the development and implementation of on-line services, including on-line permitting, on-line inspection requests and on-line access to historical permit records.

OBJECTIVES

- Issue 3,400 permits per year.
- Collect approximately \$1,500,000 in total revenues annually.
- Serve approximately 47 customers per day at the public counter.
- Provide policies interpreting specific code items to promote consistency in project review.
- Distribute informational publications on specific issues that affect construction projects, such as sustainable building methods, energy conservation, and environmental issues.

PROGRAM SUMMARY

| | EXPENDITURES 2008-09 | BUDGET 2009-10 | BUDGET 2010-11 | CHANGE FROM PRIOR YEAR |
|--------------------------------------|---------------------------------|---------------------------|---------------------------|-----------------------------------|
| Staff Years | 10.850 | 9.650 | 8.900 | (0.750) |
| Salaries & Benefits | \$ 1,127,051 | \$ 1,083,312 | \$ 1,045,944 | \$ (37,368) |
| Materials, Supplies, Services | 221,370 | 261,959 | 254,715 | (7,244) |
| TOTAL | <u>\$ 1,348,421</u> | <u>\$ 1,345,271</u> | <u>\$ 1,300,659</u> | <u>\$ (44,612)</u> |

Building Division

Field Inspection Program

001CD41B

The Field Inspection Program staff is responsible for conducting inspections of construction activities for private projects and City-owned capital improvement projects. Inspections include enforcement of grading, building, electrical, mechanical, plumbing, and property maintenance regulations.

The number of inspections performed each year varies widely based on both the quantity and the complexity of projects within the City. Despite the unpredictability of construction scheduling, the Inspection Program staff regularly meets the Building Division standard of completing inspections the business day immediately following the date of the inspection request.

OBJECTIVES

- | | |
|---|---|
| <ul style="list-style-type: none"> • Enforce building and grading standards related to life-safety. • Inspect and track compliance of Group III and IV buildings affected by the Reinforced Masonry Seismic Retrofit Ordinance. • Implement updated State Water Quality Control Board requirements to the National Pollution Discharge Elimination System Permit for construction and post-construction Best Management Practices. | <ul style="list-style-type: none"> • Conduct field service and property maintenance inspections. • Continue to enhance the Building Division's proactive and reactive inspection process when addressing code enforcement related matters in order to improve response time and resolution. |
|---|---|

PROGRAM SUMMARY

| | EXPENDITURES 2008-09 | BUDGET 2009-10 | BUDGET 2010-11 | CHANGE FROM PRIOR YEAR |
|--------------------------------------|-------------------------|---------------------|---------------------|---------------------------|
| Staff Years | 10.650 | 9.350 | 9.100 | (0.250) |
| Salaries & Benefits | \$ 1,051,853 | \$ 1,030,739 | \$ 1,007,734 | \$ (23,005) |
| Materials, Supplies, Services | 96,335 | 116,187 | 102,367 | (13,820) |
| TOTAL | <u>\$ 1,148,188</u> | <u>\$ 1,146,926</u> | <u>\$ 1,110,101</u> | <u>\$ (36,825)</u> |

Administration Division

001CD11A

| | | EXPENDITURES FY 2008-09 | BUDGET FY 2009-10 | BUDGET FY 2010-11 | CHANGE FROM PRIOR YEAR |
|-------------------------------|-----------------------------|----------------------------|----------------------|----------------------|---------------------------|
| STAFF YEARS | | 4.000 | 3.000 | 3.000 | |
| SALARIES & BENEFITS | | | | | |
| 60001 | Salaries & Wages | \$ 411,084 | \$ 355,542 | \$ 362,183 | \$ 6,641 |
| 60012 | Fringe Benefits | 148,096 | 124,415 | 120,660 | (3,755) |
| 60022 | Car Allowance | 4,505 | 4,488 | 4,488 | |
| 60031 | Payroll Adjustment | 5,380 | | | |
| | | 569,065 | 484,445 | 487,331 | 2,886 |
| MATERIALS, SUPPLIES, SERVICES | | | | | |
| DISCRETIONARY | | | | | |
| 62085 | Other Professional Services | \$ 639 | \$ 20,000 | | \$ (20,000) |
| 62455 | Equipment Rentals | 2,956 | 4,395 | | (4,395) |
| 62895 | Miscellaneous | | | 4,395 | 4,395 |
| NON-DISCRETIONARY | | | | | |
| 62475 | F532 Vehicle Equip Rentals | | 5,914 | 4,822 | (1,092) |
| 62485 | F535 Comm Equip Rentals | 7,061 | 6,563 | 6,563 | |
| 62496 | F537 Computer Equip Rentals | 5,791 | 4,911 | 4,046 | (865) |
| | | 16,447 | 41,783 | 19,826 | (21,957) |
| PROGRAM TOTAL | | \$ 585,512 | \$ 526,228 | \$ 507,157 | \$ (19,071) |

Section 8 Voucher Program

001CD26A

| | | EXPENDITURES FY 2008-09 | BUDGET FY 2010-11 | BUDGET FY 2010-11 | CHANGE FROM PRIOR YEAR |
|----------------------|--------------------|----------------------------|----------------------|----------------------|---------------------------|
| STAFF YEARS | | 8.000 | 8.000 | 8.000 | |
| SALARIES & BENEFITS | | | | | |
| 60001 | Salaries & Wages | \$ 472,288 | \$ 535,356 | \$ 528,694 | \$ (6,662) |
| 60012 | Fringe Benefits | 183,728 | 219,754 | 214,485 | (5,269) |
| 60031 | Payroll Adjustment | 2,391 | | | |
| | | 658,407 | 755,110 | 743,179 | (11,931) |
| PROGRAM TOTAL | | \$ 658,407 | \$ 755,110 | \$ 743,179 | \$ (11,931) |

Planning Division

001CD31A

| | | EXPENDITURES | BUDGET | BUDGET | CHANGE FROM |
|-------------------------------|-------------------------------|---------------------|---------------------|---------------------|---------------------|
| | | FY 2008-09 | FY 2010-11 | FY 2010-11 | PRIOR YEAR |
| STAFF YEARS | | 12.000 | 11.000 | 10.000 | (1.000) |
| SALARIES & BENEFITS | | | | | |
| 60001 | Salaries & Wages | \$ 925,078 | \$ 909,544 | \$ 883,912 | \$ (25,632) |
| 60006 | Overtime | 1,106 | 1,500 | 1,500 | |
| 60012 | Fringe Benefits | 335,838 | 349,937 | 322,589 | (27,348) |
| 60015 | Wellness Program | 270 | | | |
| 60031 | Payroll Adjustment | 7,914 | | | |
| | | 1,270,206 | 1,260,981 | 1,208,001 | (52,980) |
| MATERIALS, SUPPLIES, SERVICES | | | | | |
| DISCRETIONARY | | | | | |
| 62050 | Planning, Survey, & Design | \$ 65,764 | \$ 85,000 | \$ 85,000 | |
| 62085 | Other Professional Services | 131,074 | 350,000 | 240,000 | (110,000) |
| 62170 | Private Contractual Services | 1,441 | 4,000 | 4,000 | |
| 62300 | Special Departmental Supplies | 4,506 | 9,000 | 9,000 | |
| 62310 | Office Supplies | 19,172 | 19,750 | 19,750 | |
| 62420 | Books & Periodicals | 262 | 2,000 | 2,000 | |
| 62455 | Equipment Rentals | 2,484 | 10,040 | 10,040 | |
| 62700 | Memberships & Dues | 3,010 | 2,700 | 2,700 | |
| 62710 | Travel | 515 | 2,000 | 2,000 | |
| 62755 | Training | 4,782 | 4,450 | 4,450 | |
| 62895 | Miscellaneous | 3,432 | 5,500 | 5,500 | |
| NON-DISCRETIONARY | | | | | |
| 62000 | Utilities | | 400 | 400 | |
| 62220 | Insurance | 151,952 | 165,690 | 178,292 | 12,602 |
| 62475 | F532 Vehicle Equip Rentals | 16,939 | 15,247 | 9,976 | (5,271) |
| 62485 | F535 Comm Equip Rentals | 20,720 | 19,490 | 19,490 | |
| 62496 | F537 Computer Equip Rentals | 66,010 | 65,044 | 66,405 | 1,361 |
| | | 492,063 | 760,311 | 659,003 | (101,308) |
| CAPITAL OUTLAY | | | | | |
| 70011 | Operating Equipment | \$ 3,878 | | | |
| | | 3,878 | | | |
| PROGRAM TOTAL | | \$ 1,766,147 | \$ 2,021,292 | \$ 1,867,004 | \$ (154,288) |

Transportation Division

001CD32A

| | | EXPENDITURES | BUDGET | BUDGET | CHANGE FROM |
|-------------------------------|-------------------------------|-------------------|-------------------|-------------------|------------------|
| | | FY 2008-09 | FY 2010-11 | FY 2010-11 | PRIOR YEAR |
| STAFF YEARS | | 5.000 | 5.000 | 5.000 | |
| SALARIES & BENEFITS | | | | | |
| 60001 | Salaries & Wages | \$ 370,453 | \$ 368,530 | \$ 394,541 | \$ 26,011 |
| 60006 | Overtime | 1,943 | 5,233 | 5,233 | |
| 60012 | Fringe Benefits | 146,309 | 148,416 | 147,679 | (737) |
| 60015 | Wellness Program | 225 | | | |
| 60031 | Payroll Adjustment | 3,055 | | | |
| | | 521,985 | 522,179 | 547,453 | 25,274 |
| MATERIALS, SUPPLIES, SERVICES | | | | | |
| DISCRETIONARY | | | | | |
| 62300 | Special Departmental Supplies | \$ 3,723 | \$ 3,200 | \$ 3,200 | |
| 62310 | Office Supplies | 4,336 | 3,365 | 3,365 | |
| 62420 | Books & Periodicals | 296 | 450 | 450 | |
| 62700 | Memberships & Dues | 1,552 | 1,550 | 1,550 | |
| 62710 | Travel | 381 | 2,000 | 2,000 | |
| 62755 | Training | 1,195 | 3,550 | 3,550 | |
| 62895 | Miscellaneous | 483 | 800 | 800 | |
| NON-DISCRETIONARY | | | | | |
| 62485 | F535 Comm Equip Rentals | 67 | | | |
| 62496 | F537 Computer Equip Rentals | 7,536 | 6,460 | 5,257 | (1,203) |
| | | 19,569 | 21,375 | 20,172 | (1,203) |
| PROGRAM TOTAL | | \$ 541,554 | \$ 543,554 | \$ 567,625 | \$ 24,071 |

Burbank Bus Operations

001CD32B

| | | EXPENDITURES | BUDGET | BUDGET | CHANGE FROM |
|-------------------------------|-----------------------------|--------------|------------|---------------------|---------------------|
| | | FY 2008-09 | FY 2010-11 | FY 2010-11 | PRIOR YEAR |
| STAFF YEARS | | | | 15.483 | 15.483 |
| SALARIES & BENEFITS | | | | | |
| 60001 | Salaries & Wages | | | \$ 800,186 | \$ 800,186 |
| 60006 | Overtime | | | 4,771 | 4,771 |
| 60012 | Fringe Benefits | | | 343,441 | 343,441 |
| | | | | 1,148,398 | 1,148,398 |
| MATERIALS, SUPPLIES, SERVICES | | | | | |
| NON-DISCRETIONARY | | | | | |
| 62496 | F537 Computer Equip Rentals | | | \$ 15,481 | \$ 15,481 |
| | | | | 15,481 | 15,481 |
| PROGRAM TOTAL | | | | \$ 1,163,879 | \$ 1,163,879 |

License and Code Services Division

Code Enforcement Program

001CD34A

| | | EXPENDITURES | BUDGET | BUDGET | CHANGE FROM |
|-------------------------------|-------------------------------|-------------------|-------------------|-------------------|-------------------|
| | | FY 2008-09 | FY 2010-11 | FY 2010-11 | PRIOR YEAR |
| STAFF YEARS | | 6.250 | 6.000 | 6.000 | |
| SALARIES & BENEFITS | | | | | |
| 60001 | Salaries & Wages | \$ 376,104 | \$ 377,175 | \$ 383,306 | \$ 6,131 |
| 60006 | Overtime | 216 | | | |
| 60012 | Fringe Benefits | 167,378 | 161,852 | 154,834 | (7,018) |
| 60015 | Wellness Program | 360 | | | |
| 60031 | Payroll Adjustment | 949 | | | |
| | | 545,007 | 539,027 | 538,140 | (887) |
| MATERIALS, SUPPLIES, SERVICES | | | | | |
| DISCRETIONARY | | | | | |
| 62170 | Private Contractual Services | \$ 5,825 | \$ 5,300 | \$ 5,300 | |
| 62300 | Special Departmental Supplies | 9,577 | 1,044 | 1,044 | |
| 62310 | Office Supplies | 1,670 | 1,670 | 1,670 | |
| 62440 | Office Equip Maint/Repairs | 249 | 257 | 257 | |
| 62895 | Miscellaneous | 1,158 | 473 | 473 | |
| NON-DISCRETIONARY | | | | | |
| 62485 | F535 Comm Equip Rentals | 23,434 | 21,683 | 21,683 | |
| 62496 | F537 Computer Equip Rentals | 35,819 | 34,411 | 31,694 | (2,717) |
| | | 77,732 | 64,838 | 62,121 | (2,717) |
| PROGRAM TOTAL | | \$ 622,739 | \$ 603,865 | \$ 600,261 | \$ (3,604) |

License and Code Services Division
Business License and Business Tax Program
001CD35A

| | | EXPENDITURES | BUDGET | BUDGET | CHANGE FROM |
|-------------------------------|-------------------------------|-------------------|-------------------|-------------------|----------------|
| | | FY 2008-09 | FY 2010-11 | FY 2010-11 | PRIOR YEAR |
| STAFF YEARS | | 7.250 | 7.000 | 7.000 | |
| SALARIES & BENEFITS | | | | | |
| 60001 | Salaries & Wages | \$ 496,030 | \$ 442,512 | \$ 452,099 | \$ 9,587 |
| 60006 | Overtime | 216 | | | |
| 60012 | Fringe Benefits | 218,076 | 188,581 | 189,107 | 526 |
| 60015 | Wellness Program | 360 | | | |
| 60031 | Payroll Adjustment | 949 | | | |
| | | 715,631 | 631,093 | 641,206 | 10,113 |
| MATERIALS, SUPPLIES, SERVICES | | | | | |
| DISCRETIONARY | | | | | |
| 62135 | Governmental Services | \$ 495 | \$ 1,855 | \$ 1,855 | |
| 62145 | Identification Services | 3,264 | 5,494 | 5,494 | |
| 62170 | Private Contractual Services | 11,867 | 9,734 | 9,734 | |
| 62300 | Special Departmental Supplies | 2,121 | 2,133 | 2,133 | |
| 62310 | Office Supplies | 1,858 | 1,858 | 1,858 | |
| 62440 | Office Equip Maint/Repairs | 167 | 1,899 | 1,899 | |
| 62455 | Equipment Rentals | 87 | 504 | 504 | |
| 62895 | Miscellaneous | 1,240 | 369 | 369 | |
| NON-DISCRETIONARY | | | | | |
| 62475 | F532 Vehicle Equip Rentals | 44,959 | 35,339 | 28,860 | (6,479) |
| 62496 | F537 Computer Equip Rentals | 32,477 | 29,916 | 27,224 | (2,692) |
| | | 98,535 | 89,101 | 79,930 | (9,171) |
| PROGRAM TOTAL | | \$ 814,166 | \$ 720,194 | \$ 721,136 | \$ 942 |

Building Division

Building Permit Program

001CD41A

| | | EXPENDITURES | BUDGET | BUDGET | CHANGE FROM |
|-------------------------------|-------------------------------|---------------------|---------------------|---------------------|--------------------|
| | | FY 2008-09 | FY 2010-11 | FY 2010-11 | PRIOR YEAR |
| STAFF YEARS | | 10.850 | 9.650 | 8.900 | (0.750) |
| SALARIES & BENEFITS | | | | | |
| 60001 | Salaries & Wages | \$ 764,038 | \$ 774,546 | \$ 760,098 | \$ (14,448) |
| 60006 | Overtime | | 1,000 | 1,000 | |
| 60012 | Fringe Benefits | 357,930 | 307,766 | 284,846 | (22,920) |
| 60031 | Payroll Adjustment | 5,083 | | | |
| | | 1,127,051 | 1,083,312 | 1,045,944 | (37,368) |
| MATERIALS, SUPPLIES, SERVICES | | | | | |
| DISCRETIONARY | | | | | |
| 62170 | Private Contractual Services | \$ 56,225 | \$ 88,335 | \$ 85,335 | \$ (3,000) |
| 62300 | Special Departmental Supplies | 46,036 | 27,200 | 26,053 | (1,147) |
| 62310 | Office Supplies | 3,807 | 10,126 | 10,126 | |
| 62420 | Books & Periodicals | | 500 | 500 | |
| 62435 | General Equip Maint/Repairs | | 207 | 207 | |
| 62440 | Office Equip Maint/Repairs | 171 | 1,242 | 1,242 | |
| 62645 | Strong Motion Education | | 470 | 470 | |
| 62700 | Memberships & Dues | | 350 | 350 | |
| 62755 | Training | | 2,071 | 2,071 | |
| 62895 | Miscellaneous | | 3,165 | 3,165 | |
| NON-DISCRETIONARY | | | | | |
| 62220 | Insurance | 28,587 | 31,171 | 33,542 | 2,371 |
| 62475 | F532 Vehicle Equip Rentals | | 5,441 | 4,717 | (724) |
| 62485 | F535 Comm Equip Rentals | 34,022 | 31,548 | 31,548 | |
| 62496 | F537 Computer Equip Rentals | 52,522 | 60,133 | 55,389 | (4,744) |
| | | 221,370 | 261,959 | 254,715 | (7,244) |
| PROGRAM TOTAL | | \$ 1,348,421 | \$ 1,345,271 | \$ 1,300,659 | \$ (44,612) |

Building Division

Field Inspection Program

001CD41B

| | | EXPENDITURES | BUDGET | BUDGET | CHANGE FROM |
|-------------------------------|-------------------------------|---------------------|---------------------|---------------------|--------------------|
| | | FY 2008-09 | FY 2010-11 | FY 2010-11 | PRIOR YEAR |
| STAFF YEARS | | 10.650 | 9.350 | 9.100 | (0.250) |
| SALARIES & BENEFITS | | | | | |
| 60001 | Salaries & Wages | \$ 751,967 | \$ 737,773 | \$ 730,977 | \$ (6,796) |
| 60012 | Fringe Benefits | 294,729 | 292,966 | 276,757 | (16,209) |
| 60031 | Payroll Adjustment | 5,157 | | | |
| | | 1,051,853 | 1,030,739 | 1,007,734 | (23,005) |
| MATERIALS, SUPPLIES, SERVICES | | | | | |
| DISCRETIONARY | | | | | |
| 62300 | Special Departmental Supplies | \$ 18,575 | \$ 24,418 | \$ 24,418 | |
| 62310 | Office Supplies | 50 | 103 | 103 | |
| 62420 | Books & Periodicals | 218 | 622 | 622 | |
| 62440 | Office Equip Maint/Repair | | 518 | 518 | |
| 62700 | Membership & Dues | 255 | 400 | 400 | |
| 62755 | Training | 2,887 | 3,313 | 3,313 | |
| 62895 | Miscellaneous | 36 | 515 | 515 | |
| NON-DISCRETIONARY | | | | | |
| 62475 | F532 Vehicle Equip Rentals | 42,552 | 41,902 | 26,608 | (15,294) |
| 62496 | F537 Computer Equip Rentals | 31,762 | 44,396 | 45,870 | 1,474 |
| | | 96,335 | 116,187 | 102,367 | (13,820) |
| PROGRAM TOTAL | | \$ 1,148,188 | \$ 1,146,926 | \$ 1,110,101 | \$ (36,825) |

ADMINISTRATION

AUTHORIZED POSITIONS

| CLASSIFICATION TITLES Full Time | STAFF YEARS 2008-09 | STAFF YEARS 2009-10 | STAFF YEARS 2010-11 | CHANGE FROM PRIOR YEAR |
|------------------------------------|------------------------|------------------------|------------------------|---------------------------|
| COMMUNITY DEV DIR | 1.000 | 1.000 | 1.000 | |
| SR ADMINISTRATIVE ANALYST | 1.000 | | | |
| ADMINISTRATIVE OFFICER | | 1.000 | 1.000 | |
| ADMINISTRATIVE ANALYST I | 1.000 | | | |
| ADMINISTRATIVE ANALYST II | | | 1.000 | 1.000 |
| EXECUTIVE ASST | 1.000 | 1.000 | | -1.000 |
| TOTAL FULL TIME | 4.000 | 3.000 | 3.000 | |
| | * | * | * | |
| TOTAL STAFF YEARS | 4.000 (4) | 3.000 (3) | 3.000 (3) | |

* INDICATES THE NUMBER OF PERSONNEL CORRESPONDING TO THE GIVEN NUMBER OF STAFF YEARS

HOUSING & GRANTS

AUTHORIZED POSITIONS

| CLASSIFICATION TITLES Full Time | STAFF YEARS 2008-09 | STAFF YEARS 2009-10 | STAFF YEARS 2010-11 | CHANGE FROM PRIOR YEAR |
|------------------------------------|------------------------|------------------------|------------------------|---------------------------|
| HOUSING OFFICER | 1.000 | 1.000 | 1.000 | |
| HOUSING SPECIALIST | 1.000 | 1.000 | 1.000 | |
| HOUSING ASSISTANT | 2.000 | 2.000 | 2.000 | |
| HOUSING SERV ASST | 2.000 | 2.000 | 2.000 | |
| SR CLERK | 1.000 | 1.000 | 1.000 | |
| INTERMEDIATE CLERK | 1.000 | 1.000 | 1.000 | |
| TOTAL FULL TIME | 8.000 | 8.000 | 8.000 | |
| | * | * | * | |
| TOTAL STAFF YEARS | 8.000 (8) | 8.000 (8) | 8.000 (8) | |

* INDICATES THE NUMBER OF PERSONNEL CORRESPONDING TO THE GIVEN NUMBER OF STAFF YEARS

PLANNING

AUTHORIZED POSITIONS

| CLASSIFICATION TITLES Full Time | STAFF YEARS 2008-09 | STAFF YEARS 2009-10 | STAFF YEARS 2010-11 | CHANGE FROM PRIOR YEAR |
|------------------------------------|------------------------|------------------------|------------------------|---------------------------|
| CHIEF ASST CD DIRECTOR | 1.000 | 1.000 | 1.000 | |
| DEPUTY CITY PLANNER | 2.000 | 1.000 | 1.000 | |
| SR PLANNER | 3.000 | 3.000 | 3.000 | |
| ASSOCIATE PLANNER | 1.000 | 1.000 | 1.000 | |
| ASST PLANNER | 2.000 | 2.000 | 2.000 | |
| PRINCIPAL CLERK | 1.000 | 1.000 | 1.000 | |
| INTERMEDIATE CLERK | 2.000 | 1.000 | | -1.000 |
| PLANNING TECH | | 1.000 | 1.000 | |
| TOTAL FULL TIME | 12.000 | 11.000 | 10.000 | -1.000 |
| | * | * | * | |
| TOTAL STAFF YEARS | 12.000 (12) | 11.000 (11) | 10.000 (10) | -1.000 |

* INDICATES THE NUMBER OF PERSONNEL CORRESPONDING TO THE GIVEN NUMBER OF STAFF YEARS

TRANSPORTATION

AUTHORIZED POSITIONS

| CLASSIFICATION TITLES Full Time | STAFF YEARS 2008-09 | STAFF YEARS 2009-10 | STAFF YEARS 2010-11 | CHANGE FROM PRIOR YEAR |
|------------------------------------|------------------------|------------------------|------------------------|---------------------------|
| PRINCIPAL PLANNER | 1.000 | 1.000 | 1.000 | |
| SR PLANNER | 1.000 | 1.000 | 1.000 | |
| ADMIN ANALYST II | 1.000 | 1.000 | 1.000 | |
| ADMIN ANALYST I | | | 1.000 | 1.000 |
| ASST TRANSPORTATION PLNR | 1.000 | 1.000 | 1.000 | |
| TRANS SRVS MANAGER | | | 1.000 | 1.000 |
| TRANS OPERATION SUPV | | | 1.000 | 1.000 |
| TRANS SCHEDULER | | | 2.000 | 2.000 |
| TRANS SRVS DRIVER | | | 5.000 | 5.000 |
| SUPV CLERK | | 1.000 | | -1.000 |
| SR CLERK | 1.000 | | | |
| TOTAL FULL TIME | 5.000 | 5.000 | 14.000 (14) | 9.000 |
| Part Time | | | * | |
| REC LEADER | | | 0.425 (2) | 0.425 |
| TRANS SRVS DRIVER | | | 5.583 (10) | 5.583 |
| WORK TRAINEE I | | | 0.475 (1) | 0.475 |
| TOTAL PART TIME | | | 6.483 (13) | 6.483 |
| | * | * | * | |
| TOTAL STAFF YEARS | 5.000 (5) | 5.000 (5) | 20.483 (27) | 15.483 |

* INDICATES THE NUMBER OF PERSONNEL CORRESPONDING TO THE GIVEN NUMBER OF STAFF YEARS

LICENSE & CODE SERVICES

AUTHORIZED POSITIONS

| CLASSIFICATION TITLES Full Time | STAFF YEARS 2008-09 | STAFF YEARS 2009-10 | STAFF YEARS 2010-11 | CHANGE FROM PRIOR YEAR |
|------------------------------------|------------------------|------------------------|------------------------|---------------------------|
| ASST CD DIR - LIC&CODE | 1.000 | 1.000 | 1.000 | |
| SR LIC&CODE SRV INSP | 1.000 | 1.000 | 1.000 | |
| LIC&CODE SRV INSP II | 3.000 | 2.000 | 2.000 | |
| PRINCIPAL CLERK | 1.000 | 1.000 | 1.000 | |
| LIC&CODE SRV INSP I | 5.000 | 5.000 | 5.000 | |
| ACCOUNT CLERK | 1.000 | 1.000 | 1.000 | |
| CLERICAL WORKER | | 1.000 | 1.000 | |
| UTILITY WORKER | 1.000 | 1.000 | 1.000 | |
| TOTAL FULL TIME | 13.000 | 13.000 | 13.000 | |
| Part Time | | * | | |
| UTILITY WORKER | 0.500 | (1) | | |
| TOTAL PART TIME | 0.500 | (1) | | |
| | | * | * | * |
| TOTAL STAFF YEARS | 13.500 (14) | 13.000 (13) | 13.000 (13) | |

* INDICATES THE NUMBER OF PERSONNEL CORRESPONDING TO THE GIVEN NUMBER OF STAFF YEARS

BUILDING

AUTHORIZED POSITIONS

| CLASSIFICATION TITLES Full Time | STAFF YEARS 2008-09 | STAFF YEARS 2009-10 | STAFF YEARS 2010-11 | CHANGE FROM PRIOR YEAR |
|------------------------------------|------------------------|------------------------|------------------------|---------------------------|
| ASST CD DIR-BLDG OFC | 1.000 | 1.000 | 1.000 | |
| DEPUTY BLDG OFFICIAL | 1.000 | 1.000 | 1.000 | |
| PRIN PLAN CHECK ENGR | 2.000 | 2.000 | 1.000 | -1.000 |
| BLDG INSPECTOR MANAGER | 1.000 | 1.000 | 1.000 | |
| SR ELECTRICAL INSP | 1.000 | 1.000 | | -1.000 |
| SR PLAN CHK ENGINEER | 1.000 | 1.000 | 2.000 | 1.000 |
| PLAN CHECK ENGINEER | 2.000 | 2.000 | 2.000 | |
| BLDG INSPECTOR III | 2.000 | 2.000 | 2.000 | |
| BLDG INSPECTOR II | 4.000 | 3.000 | 4.000 | 1.000 |
| PERMIT COORDINATOR | 1.000 | 1.000 | 1.000 | |
| ADMIN ANALYST I | 2.000 | 2.000 | 1.000 | -1.000 |
| PERMIT TECHNICIAN | 3.000 | 2.000 | 2.000 | |
| TOTAL FULL TIME | 21.000 | 19.000 | 18.000 | -1.000 |
| Part Time | | * | * | * |
| PLAN CHECK ENGINEER | 0.500 (1) | | | |
| TOTAL PART TIME | 0.500 (1) | | | |
| | | * | * | * |
| TOTAL STAFF YEARS | 21.500 (22) | 19.000 (19) | 18.000 (18) | -1.000 |

* INDICATES THE NUMBER OF PERSONNEL CORRESPONDING TO THE GIVEN NUMBER OF STAFF YEARS